



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2003".

Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.

Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

Section 4. Appropriation control. An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The designation of "Restricted" is subject to the provisions of [section 7]. The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinarily numbered with an arabic numeral.

Section 6. Personal services funding -- 2007 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

Section 7. Approved original operating budget. In accordance with the provisions of 17-7-138, the approved original operating budget for each fiscal year of the 2005 biennium may include an amount not more than a prorated share by fund type of any across-the-board reductions or any undesignated reductions among all programs, as defined in [section 5], and among all appropriation items, as defined in [section 4], for the entire agency. This exception to legislative restrictions on appropriation items contained in [this act] is authorized only for preparation and approval of the original operating budget, which is due from all agencies by August 1 of each fiscal year, excluding the university system units.

Section 8. Contingent voidness. Because item 1b, item 4b, and item 12e in the department of public health and human services, item 2s in the office of public instruction, and item 4b and item 7n in the Montana university system appropriate coal severance tax permanent fund principal, Article IX, section 5, of the Montana constitution requires a three-fourths vote of the members of each house of the legislature for approval. If [this act] is not approved by a three-fourths vote of the members of each house of the legislature, then item 1b, item 4b, and item 12e in the department of public health and human services, item 2s in the office of public instruction, and item 4b and item 7n in the Montana university system are void.

Section 9. Statewide FTE reduction. Amounts identified as "statewide FTE reduction" in each agency may be reallocated between agencies at the discretion of the approving authority, as defined in 17-7-102(3).

Section 10. Contingent voidness. (1) The appropriations referred to in subsection (2) are void if Senate Bill No. 485 is passed and approved in a form that, together with other revenue deposited in a prevention and stabilization state special revenue account, will include sufficient revenue and biennial appropriations restricted for the following specified uses:

- (a) mental health services and prescription drugs for programs established pursuant to 53-21-702(2) and (3), \$6,500,000;
- (b) child care, \$2,000,000;
- (c) the Montana initiative for the abatement of mortality in infants program, \$1,100,000;
- (d) independent living services, \$457,532;
- (e) extended employment services, \$541,278;
- (f) child support enforcement, \$1,263,678;
- (g) mental health medicaid service rates, \$800,000;
- (h) medicaid hospice services, \$340,000;
- (i) medicaid home health therapy services, \$68,000;
- (j) poison control, \$77,908; and
- (k) AIDS funding, \$84,000.

(2) If Senate Bill No. 485 is passed and approved in a form that meets the conditions established in subsection (1), then the following items in the department of public health and human services are stricken from [this act]:

- (a) items 1d, 4a, 6a, 6b, 6c, 9c, 9d, 10d, 11b, 11c, 12b, and 12c; and

(b) appropriation conditions related to the prevention and stabilization account.

Section 11. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

Section 12. Effective date. [This act] is effective July 1, 2003.

Section 13. Appropriations. The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
A. GENERAL GOVERNMENT AND TRANSPORTATION												
LEGISLATIVE BRANCH (1104)												
1.	Legislative Services (20) (Biennial)											
	4,109,709	937,141	0	0	0	5,046,850	4,389,671	379,019	0	0	0	4,768,690
	a. Feed Bill Augmentation (Biennial)											
	200,000	0	0	0	0	200,000	0	0	0	0	0	0
2.	Legislative Committees and Activities (21) (Biennial)											
	627,894	0	0	0	0	627,894	0	0	0	0	0	0
3.	Fiscal Analysis and Review (27) (Biennial)											
	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
4.	Audit and Examination (28) (Biennial)											
	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
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Total	8,283,750	2,340,000	0	0	0	10,623,750	7,887,489	1,683,479	0	0	0	9,570,968

Item 1 includes a reduction in general fund money of \$74,851 in fiscal year 2004 and \$74,851 in fiscal year 2005 for the statewide FTE reduction. The branch may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's effectiveness and outcomes.

CONSUMER COUNSEL (1112)

1.	Administration Program (01)											
	0	1,335,683	0	0	0	1,335,683	0	1,343,271	0	0	0	1,343,271
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Total	0	1,335,683	0	0	0	1,335,683	0	1,343,271	0	0	0	1,343,271

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
JUDICIARY (2110)												
1.	Supreme Court Operations (01)											
	2,873,113	1,979,722	204,341	0	0	5,057,176	2,892,405	1,979,722	204,054	0	0	5,076,181
	a. Legislative Audit (Restricted/Biennial)											
	34,175	0	0	0	0	34,175	0	0	0	0	0	0
2.	Boards and Commissions (02)											
	259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
3.	Law Library (03)											
	772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
4.	District Court Operations (04)											
	6,166,116	150,000	0	0	0	6,316,116	6,151,807	150,000	0	0	0	6,301,807
	a. County-Paid Sick and Vacation Leave (Restricted/Biennial)											
	0	769,557	0	0	0	769,557	0	0	0	0	0	0
	b. District Court Assumption (Restricted/Biennial)											
	18,660,784	0	0	0	0	18,660,784	18,650,836	0	0	0	0	18,650,836
5.	Water Courts Supervision (05)											
	0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776
6.	Clerk of Court (06)											
	372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
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Total	29,138,828	3,645,291	204,341	0	0	32,988,460	29,101,423	2,878,498	204,054	0	0	32,183,975

Item 1 includes \$92,978 of general fund money in fiscal year 2004 and \$92,812 of general fund money in fiscal year 2005 to provide funding for administrative support to the supreme court.

If House Bill No. 18 is not passed and approved, item 1 is decreased by \$1,829,722 of state special revenue money in fiscal year 2004 and by \$1,829,722 of state special revenue

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

money in fiscal year 2005.

If House Bill No. 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this reduction in funding among programs in its 2005 biennium operating plans.

Item 1 includes a reduction in general fund money of \$255,458 in fiscal year 2004 and \$255,458 in fiscal year 2005 for the statewide FTE reduction. The branch may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.

Item 4a includes \$769,557 of state special revenue in fiscal year 2004 as a restricted, biennial appropriation to be used by the judiciary for payment of the state's share of assumed vacation and sick leave for county employees who became state employees on July 1, 2002, under state district court assumption. If legislation is not passed and approved to establish this state special revenue account for county payments to the state for accumulated sick and annual leave, then item 4a is void.

The judiciary is appropriated in the 2005 biennium up to \$1,800,000 in general fund money from reversions of appropriations of general fund money by the judiciary for the 2003 biennium for the purposes of funding expenses related to state district court assumption.

GOVERNOR'S OFFICE (3101)

1. Executive Office Program (01)

1,564,179	0	0	0	0	1,564,179	1,556,203	0	0	0	0	0	1,556,203
a. Legislative Audit (Restricted/Biennial)												
31,546	0	0	0	0	31,546	0	0	0	0	0	0	0
b. Economic Development (Restricted)												
688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	0	805,501
c. Computer Equipment (OTO)												
20,933	0	0	0	0	20,933	0	0	0	0	0	0	0
d. HB 564 -- Workforce Training Act												
0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	0	5,000,000

2. Mansion Maintenance Program (02)

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
3. Air Transportation Program (03)	177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
4. Office of Budget and Program Planning (04)	1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
a. Legislative Audit (Restricted/Biennial)	16,824	0	0	0	0	16,824	0	0	0	0	0	0
5. Indian Affairs (05)	136,878	0	0	0	0	136,878	137,701	0	0	0	0	137,701
a. State-Tribal Economic Development -- Carryover (Restricted/Biennial)	0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	0
6. Lieutenant Governor (12)	246,492	0	0	0	0	246,492	247,150	0	0	0	0	247,150
7. Citizens' Advocate Office (16)	72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380
8. Mental Disabilities Board of Visitors (20)	205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
Total	4,298,929	5,310,660	2,110,444	0	0	11,720,033	4,235,339	5,156,926	110,427	0	0	9,502,692

Item 1 includes a reduction in general fund money of \$42,712 in fiscal year 2004 and \$42,712 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

Item 1d includes a biennial appropriation of \$10,000,000 in state special revenue to the governor's office of economic development for the primary sector business workforce training program. If House Bill No. 564 is not passed and approved, item 1d is void.

The governor's office of economic development shall develop a memorandum of understanding with the Montana tribal governments to outline strategies for communications and

General Fund	State Special Revenue	Fiscal 2004				Total	General Fund	State Special Revenue	Fiscal 2005				Total
		Federal Special Revenue	Proprietary	Other					Federal Special Revenue	Proprietary	Other		

collaborative efforts that can be implemented to help strengthen the economic development opportunities for Montana's tribal communities.

SECRETARY OF STATE (3201)

The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act. State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with the Help America Vote Act and are biennial appropriations for the 2005 biennium.

COMMISSIONER OF POLITICAL PRACTICES (3202)

1. Administration (01)

313,764	0	0	0	0	313,764	313,634	0	0	0	0	0	313,634
a. Legislative Audit (Restricted/Biennial)												
5,258	0	0	0	0	5,258	0	0	0	0	0	0	0

Total

319,022	0	0	0	0	319,022	313,634	0	0	0	0	0	313,634
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Item 1 includes a reduction in general fund money of \$3,891 in fiscal year 2004 and \$3,891 in fiscal year 2005 for the statewide FTE reduction.

The commissioner of political practices is encouraged to use the department of justice, agency legal services (ALS), for activities needing legal and investigative assistance. The commissioner of political practices shall provide a report of legal expenditure activity in fiscal year 2004 and through December 31, 2004, in fiscal year 2005 by contracted services and ALS services to the general government and transportation appropriation subcommittee during the 2005 legislative session.

OFFICE OF THE STATE AUDITOR (3401)

1. Central Management (01)

0	533,129	0	0	0	533,129	0	533,878	0	0	0	0	533,878
a. Legislative Audit (Restricted/Biennial)												
0	5,363	0	0	0	5,363	0	0	0	0	0	0	0

2. Insurance Program (03)

0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	0	2,695,835
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	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Legislative Audit (Restricted/Biennial)											
0	23,344	0	0	0	23,344	0	0	0	0	0	0	0
b.	Contract Examinations (Restricted)											
0	197,000	0	0	0	197,000	0	301,000	0	0	0	0	301,000
c.	Montana Comprehensive Health Association (Restricted)											
0	700,963	0	0	0	700,963	0	659,600	0	0	0	0	659,600
3.	Securities (04)											
0	624,164	0	0	0	624,164	0	620,033	0	0	0	0	620,033
a.	Legislative Audit (Restricted/Biennial)											
0	2,839	0	0	0	2,839	0	0	0	0	0	0	0
b.	Contract Examinations (Restricted)											
0	89,615	0	0	0	89,615	0	89,615	0	0	0	0	89,615
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Total	0	4,870,506	0	0	0	4,870,506	0	4,899,961	0	0	0	4,899,961
DEPARTMENT OF TRANSPORTATION (5401)												
1.	General Operations Program (01) (Biennial)											
0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	0	20,361,839
a.	Legislative Audit (Restricted/Biennial)											
0	110,411	0	0	0	110,411	0	0	0	0	0	0	0
b.	Integrated Financial Systems (Restricted/OTO)											
0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	0	2,250,000
2.	Construction Program (02) (Biennial)											
0	116,830,815	287,854,080	0	0	404,684,895	0	124,299,565	341,603,530	0	0	0	465,903,095
a.	Conversion to English Measure (OTO)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
b.	Federal Earmark Projects (Biennial/OTO)											
	0	548,276	11,000,000	0	0	11,548,276	0	0	0	0	0	0
c.	HB 618 -- County Drinking and Driving Prevention Programs											
	0	383,400	0	0	0	383,400	0	511,200	0	0	0	511,200
3.	Maintenance Program (03) (Biennial)											
	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674
4.	Motor Carrier Services Division (22)											
	0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
5.	Aeronautics Program (40)											
	0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
a.	Airport Grants (Biennial)											
	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
b.	Statewide Plan Update (Biennial)											
	0	20,000	180,000	0	0	200,000	0	0	0	0	0	0
c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)											
	0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0
d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)											
	0	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	0
6.	Transportation Planning Division (50) (Biennial)											
	0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181
a.	Federal Transit Administration (Restricted)											
	0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0
b.	Federal Earmark (OTO)											
	0	68,664	274,657	0	0	343,321	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
c. Multimodal Transportation Corridor Technical Assistant (Restricted)	0	50,000	200,000	0	0	250,000	0	0	0	0	0	0
Total	0	224,042,344	329,323,340	0	0	553,365,684	0	229,173,711	368,298,774	0	0	597,472,485

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue funds and federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between state special revenue funds and federal special revenue funds must be fully explained, justified, and reported in accordance with the requirements of 17-7-138 or 17-7-139, as applicable.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

DEPARTMENT OF REVENUE (5801)

1. Director's Office (01)	1,677,503	0	93,553	30,072	0	1,801,128	1,681,448	0	93,553	30,072	0	1,805,073
a. Legislative Audit (Restricted/Biennial)	129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
2. Information Technology (02)	2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
a. POINTS Phase I Maintenance (OTO)	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
b. SB 484 -- Empowerment Zones (OTO)	5,474	0	0	0	0	5,474	0	0	0	0	0	0
3. Resource Management (05)												

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
4. Customer Service Center (06)												
	4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
5. Compliance Valuation and Resolution (08)												
	19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888
a. SB 461 -- Property Tax Relief												
	34,186	0	0	0	0	34,186	31,032	0	0	0	0	31,032
b. SB 461 -- Property Tax Relief (OTO)												
	65,157	0	0	0	0	65,157	0	0	0	0	0	0
Total	29,733,982	549,156	2,372,117	1,993,383	0	34,648,638	29,490,032	553,163	2,362,317	1,999,608	0	34,405,120

Item 1 includes a reduction in general fund money of \$435,648 in fiscal year 2004 and \$435,648 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

Item 2b is contingent upon passage and approval of Senate Bill No. 484.

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.

In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.

In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year 2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.

The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
Items 5a and 5b are contingent upon passage and approval of Senate Bill No. 461.												
DEPARTMENT OF ADMINISTRATION (6101)												
1.	Governor-Elect Program (02)											
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
2.	Administrative Financial Services Division (03)											
	1,170,500	411,415	62,708	43,776	0	1,688,399	1,160,653	423,883	62,594	43,688	0	1,690,818
	a. Legislative Audit (Restricted/Biennial)											
	9,902	663	0	0	0	10,565	0	0	0	0	0	0
	b. Federal Portion of State Fund Dividend (Restricted)											
	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
3.	Architecture and Engineering Program (04)											
	0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
	a. Legislative Audit (Restricted/Biennial)											
	0	1,769	0	0	0	1,769	0	0	0	0	0	0
4.	General Services Program (06)											
	584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
5.	Information Technology Services Division (07)											
	154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
	a. Legislative Audit (Restricted/Biennial)											
	3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
	b. Public Safety Communications (Restricted/Biennial)											
	0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
	c. Statewide Roadway Centerline GIS (OTO)											
	0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
6.	Banking and Financial Division (14)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	0	2,233,299	0	0	0	2,233,299	0	2,325,940	0	0	0	2,325,940
a. Legislative Audit (Restricted/Biennial)												
	0	2,975	0	0	0	2,975	0	0	0	0	0	0
7. Montana State Lottery (15)												
	0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	81,713	0	81,713	0	0	0	0	0	0
b. Professional Service Contracts (Restricted/Biennial/OTO)												
	0	0	0	160,000	0	160,000	0	0	0	0	0	0
8. State Personnel Division (23)												
	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
9. State Tax Appeal Board (37)												
	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
<hr/>												
Total	3,457,452	3,896,125	2,912,708	8,593,053	511,542	19,370,880	3,487,021	3,998,484	662,594	7,338,724	518,369	16,005,192

There is appropriated from the general fund to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$350,000 for each fiscal year.

If House Bill No. 424 is not passed and approved or if House Bill No. 424 is passed and approved in a form that establishes responsibility for administering a telemarketing no-call list in an agency other than the department, item 2 is reduced by \$21,599 of state special revenue in fiscal year 2004 and by \$39,659 of state special revenue in fiscal year 2005.

Item 2 includes a reduction in general fund money of \$55,138 in fiscal year 2004 and \$55,138 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue. If revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<p>The Montana state lottery shall present a report to the joint appropriations subcommittee on general government and transportation of the 59th legislature that documents the return on investment of each lottery game offered during the 2005 biennium and the anticipated return on investment for each lottery game planned for the 2007 biennium. For each lottery game, the report must itemize direct and indirect costs and revenue.</p>												
<p>APPELLATE DEFENDER COMMISSION (6102)</p>												
1.	Appellate Defender (01)											
	185,860	0	0	0	0	185,860	186,689	0	0	0	0	186,689
a.	Legislative Audit (Restricted/Biennial)											
	275	0	0	0	0	275	0	0	0	0	0	0
<hr/>												
Total	186,135	0	0	0	0	186,135	186,689	0	0	0	0	186,689
<p>Item 1 includes a reduction in general fund money of \$2,334 in fiscal year 2004 and \$2,334 in fiscal year 2005 for the statewide FTE reduction.</p>												
<p>MONTANA CONSENSUS COUNCIL (6106)</p>												
1.	Montana Consensus Council (01)											
	0	269,270	0	0	0	269,270	0	270,743	0	0	0	270,743
<hr/>												
Total	0	269,270	0	0	0	269,270	0	270,743	0	0	0	270,743
<hr/>												
<p>TOTAL SECTION A</p>												
	75,418,098	246,259,035	336,922,950	10,586,436	511,542	669,698,061	74,701,627	249,958,236	371,638,166	9,338,332	518,369	706,154,730

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
B. HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)												
1.	Human and Community Services (02)											
	18,499,180	510,251	154,122,941	0	0	173,132,372	20,254,634	510,251	169,622,187	0	0	190,387,072
	a. Child Care (Restricted)											
	0	0	0	0	0	0	0	0	0	0	0	0
	b. Child Care -- Coal Tax Trust (Biennial/OTO)											
	0	0	0	0	5,750,000	5,750,000	0	0	0	0	0	0
	c. Child-Care Funding (Restricted)											
	3,046,748	0	16,098,684	0	0	19,145,432	0	0	0	0	0	0
	d. Child-Care Funding -- Prevention and Stabilization Fund											
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
2.	Child and Family Services Division (03)											
	19,839,633	1,667,550	27,436,453	0	0	48,943,636	20,061,718	1,994,550	28,117,931	0	0	50,174,199
	a. CPS Child Care and Match for Federal Grant (Restricted)											
	0	0	0	0	0	0	0	0	0	0	0	0
3.	Director's Office (04)											
	1,034,392	222,766	1,267,645	0	0	2,524,803	1,037,100	223,138	1,263,529	0	0	2,523,767
	a. Refinancing Authority (OTO)											
	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
4.	Child Support Enforcement Division (05)											
	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,598,402	5,740,318	0	0	8,615,106
	a. Maintain Funding for CSED -- Prevention and Stabilization Fund											
	0	750,000	1,500,000	0	0	2,250,000	0	513,678	997,140	0	0	1,510,818
	b. Maintain Funding for CSED -- Coal Tax Trust (Biennial/OTO)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	0	0	0	0	250,000	250,000	0	0	0	0	0	0
5. Fiscal Services Division (06)												
	2,280,658	271,668	2,336,697	0	0	4,889,023	2,315,781	277,280	2,385,799	0	0	4,978,860
a. Legislative Audit (Restricted/Biennial)												
	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
6. Health Policy and Services Division (07)												
	1,973,403	3,279,340	40,546,464	0	0	45,799,207	1,984,060	3,382,670	40,539,237	0	0	45,905,967
a. MIAMI/Perinatal -- Prevention and Stabilization Fund												
	0	550,000	0	0	0	550,000	0	550,000	0	0	0	550,000
b. Poison Control System -- Prevention and Stabilization Fund												
	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
c. AIDS Treatment/Services -- Prevention and Stabilization Fund												
	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
d. Tobacco Control and Prevention												
	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
7. Quality Assurance Division (08)												
	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
8. Operations and Technology Division (09)												
	8,506,907	927,614	15,266,054	0	0	24,700,575	8,552,065	937,117	15,320,918	0	0	24,810,100
9. Disability Services Division (10)												
	43,425,173	1,216,410	81,035,147	0	0	125,676,730	41,129,209	1,246,803	81,851,679	0	0	124,227,691
a. Eastmont Change of Mission (Restricted/OTO)												
	580,000	0	0	0	0	580,000	0	0	0	0	0	0
b. Children's Services Refinancing (OTO)												
	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
c.	Extended Employment Benefits -- Prevention and Stabilization Fund											
0	270,639	0	0	0	270,639	0	270,639	0	0	0	0	270,639
d.	Independent Living Services -- Prevention and Stabilization Fund											
0	228,766	0	0	0	228,766	0	228,766	0	0	0	0	228,766
e.	Donated Dental Services (Restricted)											
25,000	0	0	0	0	25,000	25,000	0	0	0	0	0	25,000
f.	Medicaid Match											
1,176,797	0	0	0	0	1,176,797	1,864,975	0	0	0	0	0	1,864,975
g.	MTAP Video Relay (OTO)											
0	144,600	0	0	0	144,600	0	144,600	0	0	0	0	144,600
10.	Child and Adult Health Care Resources (11)											
56,921,235	7,058,146	204,335,066	0	0	268,314,447	59,553,721	9,947,576	217,190,426	0	0	0	286,691,723
a.	Children's Mental Health Services											
16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	0	77,614,452
b.	Rate Increase for Out-of-Home Care											
101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	0	373,954
c.	Children's Mental Health Medicaid Match											
1,314,712	0	3,533,046	0	0	4,847,758	2,083,542	0	5,473,738	0	0	0	7,557,280
d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund											
0	283,380	761,531	0	0	1,044,911	0	318,220	836,006	0	0	0	1,154,226
e.	Primary Care Medicaid Services											
4,483,981	0	12,049,872	0	0	16,533,853	7,106,166	0	18,668,828	0	0	0	25,774,994
f.	Federal Matching Funds for CHIP (Restricted/Biennial)											
0	0	2,100,000	0	0	2,100,000	0	0	0	0	0	0	0
11.	Senior and Long-Term Care Division (22)											

General Fund	Fiscal 2004					General Fund	Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
39,256,170	6,714,700	113,627,340	0	0	159,598,210	38,720,653	6,752,075	109,719,360	0	0	155,192,088
a.	One-Time Medicaid Payments to Nursing Homes										
0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
b.	Hospice Program -- Prevention and Stabilization Fund										
0	170,000	467,593	0	0	637,593	0	170,000	457,121	0	0	627,121
c.	Home Based Therapy Services -- Prevention and Stabilization Fund										
0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
d.	Direct Care Worker Increase -- HB 721										
0	43,870	117,892	0	0	161,762	0	94,571	248,449	0	0	343,020
e.	Restore Community Services Rate -- HB 721										
0	118,831	319,337	0	0	438,168	0	117,728	309,287	0	0	427,015
f.	Senior/Disabled Services Medicaid Match										
2,793,584	0	7,507,214	0	0	10,300,798	4,427,242	0	11,630,944	0	0	16,058,186
g.	Cigarette Tax Revenue -- Veterans' Homes (Restricted/Biennial)										
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
12.	Addictive and Mental Disorders Division (33)										
38,242,924	4,723,714	33,680,598	0	0	76,647,236	38,948,846	4,813,319	34,606,007	0	0	78,368,172
a.	Federal Mental Health Block Grant (Restricted)										
0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund										
0	3,250,000	0	0	0	3,250,000	0	3,250,000	0	0	0	3,250,000
c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
0	93,455	251,142	0	0	344,597	0	104,945	275,705	0	0	380,650
d.	Mental Health Medicaid Match										
433,574	0	1,165,151	0	0	1,598,725	687,124	0	1,805,164	0	0	2,492,288

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
e. MHSP Prescription Drugs -- Coal Tax Trust (Biennial/OTO)	0	0	0	0	4,000,000	4,000,000	0	0	0	0	0	0
Total	264,536,598	46,533,704	805,668,119	0	10,000,000	1,126,738,421	270,437,487	51,093,799	836,441,387	0	0	1,157,972,673

If budget reductions are enacted by emergency rule in the 2005 biennium, the legislature urges the department to provide a 30-day public notice and to conduct a public hearing prior to adoption of the emergency rules.

Item 1 includes \$31,769,235 of federal funds in fiscal year 2004 and \$31,769,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under Montana's temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the following priorities may be funded:

- (1) child-care subsidies;
- (2) a "rainy day" fund of up to \$4 million;
- (3) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- (4) supportive services needed for employment of TANF recipients.

Item 1 includes a reduction in general fund money of \$1,245,030 in fiscal year 2004 and \$1,245,030 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

Items 1d, 4a, 6a through 6c, 9c, 9d, 10d, 11b, 11c, 12b, and 12c are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that receives at least \$13.7 million of estimated revenue in fiscal year 2004 and \$16.5 million of estimated revenue in fiscal year 2005 from reallocation of tobacco settlement proceeds allocated by 17-6-606 (2) and other sources.

Funding in item 1c may be used only to provide child-care subsidies. In an effort to stabilize, decrease, or decrease the rate of growth in the TANF cash assistance caseload, the legislature has appropriated \$25,600,000 for child-care services in fiscal year 2004. It is the legislature's intent that this funding is to be fully expended for child-care services in fiscal year 2004.

Items 1b, 4b, and 12e are appropriated from the coal severance tax permanent fund principal. These appropriations are subject to the provisions of [section 8].

Funds in item 1c may be used only to provide child-care subsidies to low-income families, except a portion of this funding may be used to support child-care quality activities at the minimum level required to maintain Montana's eligibility for the federal child-care development fund grant.

Item 2 includes \$77,641 in general fund money in fiscal year 2004 and \$77,641 in general fund money in fiscal year 2005 that may be used only to support the provision of domestic violence prevention services.

General Fund	State Special Revenue	Fiscal 2004				General Fund	State Special Revenue	Fiscal 2005			
		Federal Special Revenue	Proprietary	Other	Total			Federal Special Revenue	Proprietary	Other	Total

If Senate Bill No. 473 is not passed and approved, the funding in: item 3 is decreased by \$6,250 in federal funds in fiscal year 2004; item 5 is decreased by \$7,084 in state special revenue in fiscal year 2004 and by \$7,084 in federal funds in fiscal year 2004 and by \$28,333 in state special revenue in fiscal year 2005 and by \$28,333 in federal funds in fiscal year 2005; and item 10 is decreased by \$102,700 in state special revenue in fiscal year 2004 and by \$278,984 in federal funds in fiscal year 2004 and by \$2,069,728 in state special revenue in fiscal year 2005 and by \$5,201,130 in federal funds in fiscal year 2005.

Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

Item 6 includes a biennial appropriation of \$250,000 in federal funds for the purchase of radios for ambulances that serve critical access hospitals. The ambulance radios purchased must be modern digital radios that allow encrypted data and voice transmissions from the field unit using a single radio. The appropriations are made from federal bioterrorism and hospital preparedness grant funds.

If Senate Bill No. 464 is not passed and approved, the funding in item 6 is reduced by \$161,925 in state special revenue in fiscal year 2004 and by \$268,200 in state special revenue in fiscal year 2005.

Item 6d includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727 is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

Funding in item 9 is decreased by \$2,380,962 in federal funds in fiscal year 2004 and by \$1,934,019 in federal funds in fiscal year 2005 if House Bill No. 452 is not passed and approved.

Funding in item 9e may be used only to provide donated dental services to individuals with disabilities.

Appropriations in items 9f, 10c, 10e, 11f, and 12d are contingent upon approval and passage of Senate Bill No. 407.

If Senate Bill No. 407 is not passed and approved, item 10 is reduced by \$686,357 in general fund money and by \$1,844,458 in federal funds in fiscal year 2004 and by \$1,320,845 in general fund money and by \$3,549,527 in federal funds in fiscal year 2005.

The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic out-of-home care for children. Rate increases may vary among types of providers. Funds appropriated in item 10b may be used only for rate increases for therapeutic out-of-home care for children. Funds in item 10b may not be used to fund other programs.

Funds in item 10f must be used to match donations, gifts, grants, or bequests received pursuant to 17-3-1001 and referenced in 17-6-203(5) to provide services for the children's health

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

insurance program established in Title 53, chapter 4, part 10.

Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 11a may be expended only after the office of budget and program planning has certified that the department has received \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

Items 11d and 11e are contingent upon passage and approval of House Bill No. 721.

The department shall distribute funds in item 11d in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases. Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 11d may be used only for direct-care worker wage increases. Funds in item 11d may not be used to fund other programs.

Item 11g may be used only to operate Montana veterans' homes at a capacity to maximize collection of federal revenue and private payments.

Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental health block grant prior to allowing expenditures against the appropriation.

TOTAL SECTION B

264,536,598	46,533,704	805,668,119	0	10,000,000	1,126,738,421	270,437,487	51,093,799	836,441,387	0	0	1,157,972,673
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	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
C. NATURAL RESOURCES AND COMMERCE												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1.	Administration and Finance Division (01)											
	0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
a.	Legislative Audit (Restricted/Biennial)											
	0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
b.	SB 112 -- Fund Search and Rescue											
	0	49,827	0	0	0	49,827	0	99,653	0	0	0	99,653
2.	Field Services Division (02)											
	0	7,042,875	780,549	0	0	7,823,424	0	7,516,839	781,952	0	0	8,298,791
a.	Block Management (OTO)											
	0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
b.	Taxes (OTO)											
	0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
c.	Public Wildlife Interface (Biennial)											
	0	65,000	0	0	0	65,000	0	0	0	0	0	0
3.	Fisheries Division (03)											
	0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
a.	Native Species Landowner Conservation Program (Restricted)											
	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
b.	Fishing Access Site Assistance (OTO)											
	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
c.	Short-Term Federal Contracts (OTO)											
	0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
4.	Law Enforcement Division (04)											

General Fund	Fiscal 2004					Fiscal 2005					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560
a.	Commercial Licensing (Restricted/OTO)										
0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
b.	Snowmobile Enforcement (Restricted)										
0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
c.	SB 395 -- Bison Hunt (Biennial)										
0	10,000	0	0	0	10,000	0	0	0	0	0	0
d.	HB 558 -- Temporary Snowmobile Permit (Restricted)										
0	6,500	0	0	0	6,500	0	6,500	0	0	0	6,500
5.	Wildlife Division (05)										
0	4,068,921	3,724,583	0	0	7,793,504	0	4,125,962	3,741,071	0	0	7,867,033
a.	Mountain Lion Research (Restricted/OTO)										
0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
c.	Equipment (Restricted/OTO)										
0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
0	200,000	0	0	0	200,000	0	0	0	0	0	0
e.	Short-Term Federal Contracts (OTO)										
0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
f.	Nongame Wildlife Program (Restricted/OTO)										
0	39,000	0	0	0	39,000	0	39,000	0	0	0	39,000
g.	SB 395 -- Bison Hunt (Biennial)										
0	22,500	0	0	0	22,500	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
6. Parks Division (06)	0	5,603,957	362,371	0	0	5,966,328	0	6,182,931	362,371	0	0	6,545,302
a. Snowmobile Equipment (Biennial)	0	332,920	0	0	0	332,920	0	0	0	0	0	0
b. Short-Term Federal Contracts (OTO)	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000
c. HB 558 -- Temporary Snowmobile Permit (Restricted)	0	175,000	0	0	0	175,000	0	178,500	0	0	0	178,500
7. Conservation Education Division (08)	0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
a. Shooting Range Grants (Biennial)	0	320,000	0	0	0	320,000	0	0	0	0	0	0
8. Department Management (09)	0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
a. Office Maintenance (Restricted/OTO)	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
b. State Wildlife Grant Federal Program (Biennial/OTO)	0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
c. Retirement Liability (Restricted/Biennial/OTO)	0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
Total	0	40,274,979	17,212,973	0	0	57,487,952	0	39,959,055	15,462,001	0	0	55,421,056

The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality council, prior to each regular legislative session.

If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special revenue money in fiscal year 2005.

Item 1b is contingent upon passage and approval of Senate Bill No. 112

If Senate Bill No. 130 is not passed and approved, item 2 is decreased by \$460,000 of state special revenue money in fiscal year 2004 and by \$920,000 of state special revenue money in fiscal year 2005.

If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

If House Bill No. 558 is not passed and approved, item 4d is reduced by \$6,500 of state special revenue in fiscal year 2004 and by \$6,500 of state special revenue in fiscal year 2005 and item 6c is reduced by \$175,000 of state special revenue in fiscal year 2004 and by \$178,500 of state special revenue in fiscal year 2005.

If House Bill No. 42 is not passed and approved, item 5 is decreased by \$64,265 of state special revenue in fiscal year 2004 and by \$64,063 of state special revenue in fiscal year 2005.

Item 5f contains an appropriation of \$39,000 in state special revenue in fiscal year 2004 and \$39,000 in state special revenue in fiscal year 2005 that is restricted to:

- (1) \$13,000 in fiscal year 2004 and \$13,000 in fiscal year 2005 for 25% of a native species specialist position in Billings;
- (2) \$5,000 in fiscal year 2004 to support publishing the sixth edition of Montana Bird Distribution and an updated list of Montana bird species;
- (3) \$5,000 in fiscal year 2004 to support publishing of a field guide to reptiles and amphibians;
- (4) \$5,000 in fiscal year 2004 and \$8,000 in fiscal year 2005 to support loon conservation efforts in northwestern Montana;
- (5) \$3,000 in fiscal year 2004 and \$5,000 in fiscal year 2005 to promote placement and maintenance of nesting boxes for bluebirds and other species;

General Fund	Fiscal 2004					Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

(6) \$6,000 in fiscal year 2004 and \$10,000 in fiscal year 2005 to inventory and monitor sensitive wildlife species; and

(7) \$2,000 in fiscal year 2004 and \$3,000 in fiscal year 2005 to study statewide raptor survey routes.

If Senate Bill No. 336 is not passed and approved, item 6 is decreased by \$747,798 of state special revenue in fiscal year 2004 and by \$1,308,063 of state special revenue in fiscal year 2005.

If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special revenue money in fiscal year 2005.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Central Management Program (10)											
	227,112	227,611	206,553	0	0	661,276	228,064	229,376	208,158	0	0	665,598
	a. Environmental Rehabilitation (Restricted/Biennial)											
	0	125,000	0	0	0	125,000	0	0	0	0	0	0
	b. Federal One-Stop Grant (Biennial/OTO)											
	0	0	500,000	0	0	500,000	0	0	0	0	0	0
	c. MEPA Projects Base Adjustment (Biennial)											
	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
2.	Planning, Prevention, and Assistance Division (20)											
	1,800,863	1,192,836	9,346,043	0	0	12,339,742	1,783,576	1,197,296	9,311,378	0	0	12,292,250
	a. TMDL Supplemental Grant (Restricted/OTO)											
	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
	b. Universal System Benefits Charge (Biennial)											
	0	200,000	0	0	0	200,000	0	0	0	0	0	0
3.	Enforcement Division (30)											
	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
4. Remediation Division (40)												
	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
a. Leaking Underground Storage (Biennial/OTO)												
	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
b. Database Consolidation (Restricted/OTO)												
	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
c. Fields Project (Restricted/Biennial/OTO)												
	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
5. Permitting and Compliance Division (50)												
	711,769	9,067,496	4,462,474	0	0	14,241,739	728,350	9,119,467	4,524,876	0	0	14,372,693
a. Bond Forfeitures/Settlements (Restricted/Biennial)												
	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0
b. Hard-Rock Reclamation Bond Proceeds (Restricted/Biennial)												
	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0
c. Hard-Rock Federal Funds (Restricted/Biennial)												
	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
d. Major Facility Siting Adjustment (Restricted/Biennial)												
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
e. Hazardous Waste Contract Services (Restricted/Biennial/OTO)												
	0	90,000	0	0	0	90,000	0	0	0	0	0	0
f. Waste Management Database Development (Restricted/OTO)												
	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
Total	3,118,621	52,922,723	26,033,561	0	0	82,074,905	3,119,513	15,345,517	21,188,516	0	0	39,653,546

General Fund	Fiscal 2004					Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

Item 1 includes a reduction in general fund money of \$41,862 in fiscal year 2004 and \$41,862 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

In item 5b, up to \$2,500,000 of the \$5,500,000 must be used to fund the account for perpetual water treatment at the Zortman and Landusky mines. The funds may be used for this purpose only if congress appropriates at least \$10,000,000 for this same purpose during the biennium. If congress makes this appropriation, the amount of bond proceeds that must be allocated to this account is the amount that, when added to the amount appropriated by congress, equals \$12,500,000.

The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account when:

- (1) the amount of federal capitalization funds has been expended; or
- (2) federal funds and bond proceeds are designated for use for other program purposes.

DEPARTMENT OF LIVESTOCK (5603)

1.	Centralized Services Program (01)											
	0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
	a. Legislative Audit (Restricted/Biennial)											
	0	27,603	0	0	0	27,603	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03)											
	91,911	1,350,017	0	0	0	1,441,928	91,911	1,332,614	0	0	0	1,424,525
3.	Animal Health Division (04)											
	0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
4.	Milk and Egg Program (05)											
	0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
5.	Brands Enforcement Division (06)											
	0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
6.	Meat and Poultry Inspection Program (10)											
	428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total	520,491	7,104,865	1,575,886	0	0	9,201,242	524,004	7,029,072	1,579,399	0	0	9,132,475
<p>The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park, bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status of federal activities and funding continuity.</p> <p>Item 2 includes a reduction in general fund money of \$7,614 in fiscal year 2004 and \$7,614 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.</p>												
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
1.	Centralized Services (21)											
	1,555,393	407,200	100,000	0	0	2,062,593	1,594,152	407,200	75,000	0	0	2,076,352
	a. Legislative Audit (Restricted/Biennial)											
	89,380	0	0	0	0	89,380	0	0	0	0	0	0
	b. Rewire USF&G Building (Restricted/OTO)											
	0	0	18,300	0	0	18,300	0	0	0	0	0	0
2.	Oil and Gas Conservation Division (22)											
	0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
	a. Heating System Replacement (OTO)											
	0	25,000	0	0	0	25,000	0	0	0	0	0	0
	b. Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
	0	400,000	0	0	0	400,000	0	0	0	0	0	0
	c. Historical Data Acquisition Project (Restricted/OTO)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3.	Conservation and Resource Development Division (23)											
	2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
	a. Grass Conservation Commission (Biennial)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	0	80,000	0	0	0	80,000	0	0	0	0	0	0
b.	Sheridan County Conservation District (Restricted)											
	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
4.	Water Resources Division (24)											
	0	1,619,316	108,475	0	0	1,727,791	0	1,633,936	108,855	0	0	1,742,791
a.	Water Resources -- General Fund (Biennial)											
	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122
b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)											
	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0
c.	Broadwater Hydropower Maintenance (Biennial)											
	0	96,000	0	0	0	96,000	0	0	0	0	0	0
d.	Water Rights Verification Project (Restricted/OTO)											
	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000
e.	Yellowstone River Compact Water Apportionment (Restricted/Biennial)											
	10,000	0	0	0	0	10,000	0	0	0	0	0	0
5.	Reserved Water Rights Compact Commission (25)											
	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344
6.	Forestry and Trust Lands (35)											
	0	11,848,769	1,325,041	0	0	13,173,810	0	12,069,752	1,328,628	0	0	13,398,380
a.	Forestry and Trust Lands -- General Fund (Biennial)											
	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	0	6,450,128
b.	Fire Seasonal Pay Exception (OTO)											
	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000
c.	SB 409 -- Develop Otter Creek Tracts (Biennial/OTO)											
	0	300,000	0	0	0	300,000	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
d. HB 537 -- Sustainable Yield (Biennial/OTO)	0	40,000	0	0	0	40,000	0	0	0	0	0	0
Total	16,988,091	20,630,081	1,947,167	0	0	39,565,339	17,006,615	17,664,998	1,865,297	0	0	36,536,910

The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior liens on property held as loan security as required by 85-1-618, MCA.

Item 1 includes a reduction in general fund money of \$209,190 in fiscal year 2004 and \$209,190 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account when:

- (1) the amount of federal capitalization funds has been expended; or
- (2) federal funds and bond proceeds are designated for use for other program purposes.

Item 4e contains general fund authority of \$10,000 in fiscal year 2004 that is restricted to investigate the apportionment of water between Montana and Wyoming under the Yellowstone River Compact as referenced in House Joint Resolution No. 35.

The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.

During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<p>If Senate Bill No. 130 is not passed and approved, item 6 is decreased by \$21,734 of state special revenue in fiscal year 2004 and by \$43,468 of state special revenue in fiscal year 2005.</p> <p>During the 2005 biennium, up to \$70,000 in state special revenue of annual rent received from commercial leasing is appropriated to the department to contract with realtors, property managers, surveyors, legal counsel, or lease administrators to administer the commercial lease, either singly or in common with other leases, or to provide assistance to the department in the administration of commercial leases pursuant to [section 5] of Senate Bill No. 137.</p>												
DEPARTMENT OF AGRICULTURE (6201)												
1.	Central Management Division (15)											
	146,974	568,847	63,000	56,391	0	835,212	180,330	567,615	63,000	56,396	0	867,341
a.	Legislative Audit (Restricted/Biennial)											
	34,175	0	0	0	0	34,175	0	0	0	0	0	0
2.	Agricultural Sciences Division (30)											
	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
a.	USDA Forest Service Weed Control Grants (Biennial)											
	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
b.	Weed Control Program for Lands Other Than Fish, Wildlife, and Parks Lands (Restricted)											
	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
3.	Agricultural Development Division (50)											
	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
<hr/>												
Total	619,910	8,671,310	3,550,539	320,209	0	13,161,968	619,094	8,681,089	1,547,546	321,521	0	11,169,250

Item 1 includes a reduction in general fund money of \$8,804 in fiscal year 2004 and \$8,804 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

DEPARTMENT OF COMMERCE (6501)

1. Business Resources Division (51)

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	1,356,811	183,810	3,196,000	0	0	4,736,621	1,357,603	185,000	3,200,000	0	0	4,742,603
a.	Legislative Audit (Restricted/Biennial)											
	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
2.	Montana Promotion Division (52)											
	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a.	Legislative Audit (Restricted/Biennial)											
	0	18,341	0	0	0	18,341	0	0	0	0	0	0
3.	Community Development Division (60)											
	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
a.	Legislative Audit (Restricted/Biennial)											
	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
b.	Hard-Rock Mining Impact Account Reserve (Restricted)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
c.	Coal Board Local Impact Grants (Biennial)											
	0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
4.	Housing Division (74)											
	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
a.	Legislative Audit (Restricted/Biennial)											
	0	0	3,212	0	0	3,212	0	0	0	0	0	0
b.	HOME Project Administration Software (OTO)											
	0	0	40,000	0	0	40,000	0	0	0	0	0	0
5.	Director's Office/Management Services Division (81)											
	0	0	417,481	0	0	417,481	0	0	417,228	0	0	417,228
<hr/>												
Total												

General Fund	Fiscal 2004					Fiscal 2005					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1,561,846	2,242,008	17,654,507	0	0	21,458,361	1,558,868	2,222,797	13,919,960	0	0	17,701,625

If legislation is not passed in a manner authorizing the payment of administrative costs from the research and commercialization state special revenue account established in 90-3-1002, the department is appropriated general fund money of \$88,804 in fiscal year 2004 and \$88,343 in fiscal year 2005 for administrative costs of the research and commercialization program.

Item 1 includes a reduction in general fund money of \$13,770 in fiscal year 2004 and \$13,770 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

If House Bill No. 177 is not passed and approved, the biennial appropriation in item 3c is increased by \$490,000 of state special revenue funding.

TOTAL SECTION C

22,808,959	131,845,966	67,974,633	320,209	0	222,949,767	22,828,094	90,902,528	55,562,719	321,521	0	169,614,862
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	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
D. CORRECTIONS AND PUBLIC SAFETY												
CRIME CONTROL DIVISION (4107)												
1.	Justice System Support Service (01)											
	1,634,819	0	695,563	0	0	2,330,382	1,636,889	0	691,533	0	0	2,328,422
	a. Federal Pass-Through Grants (Biennial)											
	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405
<hr/>												
Total	1,634,819	0	10,422,968	0	0	12,057,787	1,636,889	0	10,418,938	0	0	12,055,827
All remaining federal pass-through grant appropriations, including reversions, for the 2003 biennium are authorized to continue and are appropriated in fiscal year 2004 and fiscal year 2005.												
Item 1 includes a reduction in general fund money of \$10,240 in fiscal year 2004 and \$10,240 in fiscal year 2005 for the statewide FTE reduction.												
DEPARTMENT OF JUSTICE (4110)												
1.	Legal Services Division (01)											
	3,104,987	306,668	439,287	0	0	3,850,942	3,116,050	307,823	439,474	0	0	3,863,347
	a. Major Litigation (Restricted/Biennial)											
	399,999	0	0	0	0	399,999	0	0	0	0	0	0
2.	Gambling Control Division (07)											
	0	1,916,412	0	782,759	0	2,699,171	0	1,907,686	0	779,196	0	2,686,882
3.	Motor Vehicle Division (12)											
	5,455,772	3,682,047	0	0	0	9,137,819	5,642,278	3,479,091	0	0	0	9,121,369
	a. HB 577 -- Debt Payment (Biennial)											
	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
	b. Motor Vehicle Registration Automation (Biennial)											
	0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
c.	HB 711 -- Driver's License Renewal											
	23,625	0	0	0	0	23,625	31,500	0	0	0	0	31,500
4.	Highway Patrol Division (13)											
	0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
a.	Prisoner Per Diem (Biennial)											
	0	1,166,994	0	0	0	1,166,994	0	1,203,293	0	0	0	1,203,293
5.	Division of Criminal Investigation (18)											
	2,611,055	1,538,251	1,635,885	0	0	5,785,191	2,617,543	1,542,236	1,640,429	0	0	5,800,208
6.	County Attorney Payroll (19)											
	1,740,350	0	0	0	0	1,740,350	1,740,350	0	0	0	0	1,740,350
7.	Central Services Division (28)											
	317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122
a.	Legislative Audit (Restricted/Biennial)											
	24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0
8.	Information Technology Services Division (29)											
	2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777
a.	Motor Vehicle Division Database Programming Updates (OTO)											
	183,716	0	0	0	0	183,716	0	0	0	0	0	0
b.	IT System and Disaster Recovery Position (OTO)											
	49,715	0	0	0	0	49,715	49,715	0	0	0	0	49,715
9.	Forensic Sciences Division (32)											
	2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378
<hr/>												
Total	19,019,646	34,386,611	3,193,690	809,244	0	57,409,191	18,648,110	28,627,614	3,199,809	804,574	0	51,280,107

General Fund	Fiscal 2004					Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

There is appropriated from the highway patrol retirement clearing account to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$1,200,000 for each fiscal year.

Item 1 includes a reduction in general fund money of \$245,489 in fiscal year 2004 and \$245,489 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in fiscal year 2005.

Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from revenue sources not restricted to certain purposes by the Montana constitution.

Item 3b is contingent upon passage and approval of House Bill No. 261.

The department shall present to the 59th legislature options for the funding and operation of the fire prevention and investigation bureau.

PUBLIC SERVICE REGULATION (4201)

1.	Public Service Regulation Program (01)	0	2,640,849	13,695	0	0	2,654,544	0	2,644,112	13,634	0	0	2,657,746
a.	Legislative Audit (Restricted/Biennial)	0	18,315	87	0	0	18,402	0	0	0	0	0	0
b.	Consultants (Restricted/Biennial)	0	53,546	0	0	0	53,546	0	0	0	0	0	0
c.	SB 247 -- Advisory Services (Restricted/Biennial)	0	500,000	0	0	0	500,000	0	0	0	0	0	0
Total		0	3,212,710	13,782	0	0	3,226,492	0	2,644,112	13,634	0	0	2,657,746

DEPARTMENT OF CORRECTIONS (6401)

1.	Administration and Support Services (01)	8,851,487	2,620	0	86,943	0	8,941,050	8,934,209	3,796	0	103,755	0	9,041,760
a.	Legislative Audit (Restricted/Biennial)												

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0
b. HB 220 -- Revise Restitution Laws	0	98,661	0	0	0	98,661	0	89,598	0	0	0	89,598
2. Community Corrections (02)	21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447
3. Secure Facilities (03)	53,027,943	1,408,688	80,288	0	0	54,516,919	52,978,625	1,408,688	80,288	0	0	54,467,601
a. Additional General Fund -- SB 407 Contingency (Biennial)	4,600,000	0	0	0	0	4,600,000	0	0	0	0	0	0
4. Montana Correctional Enterprises (04)	968,410	0	0	444,411	0	1,412,821	969,815	0	0	445,556	0	1,415,371
a. SB 118 -- License Plate -- Delay Reissue	570,079	0	0	0	0	570,079	570,079	0	0	0	0	570,079
b. Montana Food Bank Network Cannery (Restricted)	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
5. Juvenile Corrections (05)	17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
Total	106,942,616	2,254,792	497,053	538,816	0	110,233,277	102,342,616	2,242,923	497,053	549,311	0	105,631,903

Item 1 includes a reduction in general fund money of \$831,651 in fiscal year 2004 and \$831,651 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

The department may reallocate the appropriations in items 1 through 5 among divisions or programs when developing the 2005 biennium operating plans.

Item 3 contains an increase of \$3,500,000 of general fund money in each year of the 2005 biennium. These increases are contingent upon passage and approval of House Bill No. 363. The department may reallocate this increase in funding among divisions or programs when developing the 2005 biennium operating plans.

General Fund	Fiscal 2004					General Fund	Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 3a is contingent upon passage and approval of Senate Bill No. 407. The department may reallocate this increase in funding among divisions or programs when developing the 2005 biennium operating plans.

Item 4b is contingent upon receipt of federal funds identified specifically for the purpose of funding cannery operations.

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1.	Workforce Services Division (01)											
	347,251	7,186,294	24,327,229	0	0	31,860,774	348,671	7,217,476	24,329,500	0	0	31,895,647
	a. Legislative Audit (Restricted/Biennial)											
	925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
	b. HB 564 -- Workforce Training Act											
	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
	c. SB 484 -- Empowerment Zones											
	24,264	0	0	0	0	24,264	23,960	0	0	0	0	23,960
2.	Unemployment Insurance Division (02)											
	0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
	a. Legislative Audit (Restricted/Biennial)											
	0	0	17,003	0	0	17,003	0	0	0	0	0	0
	b. SB 271 -- POINTS/UI Tax Collection (Restricted)											
	0	0	137,853	0	0	137,853	0	0	2,405,000	0	0	2,405,000
3.	Commissioner's Office/Centralized Services Division (03)											
	117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
	a. Legislative Audit (Restricted/Biennial)											
	514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
	b. Inclusion of Tribal Labor Market Information											
	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000
4.	Employment Relations Division (04)											

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	659,204	6,478,442	718,088	0	0	7,855,734	660,170	6,488,472	721,000	0	0	7,869,642
a.	Legislative Audit (Restricted/Biennial)											
	1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
5.	Business Standards Division (05)											
	0	10,572,136	0	0	0	10,572,136	0	10,567,364	0	0	0	10,567,364
a.	Legislative Audit (Restricted/Biennial)											
	0	10,869	0	0	0	10,869	0	0	0	0	0	0
6.	Montana Community Services (07)											
	23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659
a.	Legislative Audit (Restricted/Biennial)											
	0	0	621	0	0	621	0	0	0	0	0	0
7.	Workers' Compensation Court (09)											
	0	445,813	0	0	0	445,813	0	445,781	0	0	0	445,781
a.	Legislative Audit (Restricted/Biennial)											
	0	932	0	0	0	932	0	0	0	0	0	0
<hr/>												
Total	1,174,957	25,964,525	35,060,341	67,956	0	62,267,779	1,174,653	25,949,345	37,306,343	67,851	0	64,498,192

Item 1 includes federal special revenue of \$605,685 in fiscal year 2004 and \$603,539 in fiscal year 2005, from the special Reed Act (a part of the Employment Security Administrative Financing Act of 1954) distribution, that is appropriated for legitimate Wagner-Peyser employment services activities, unemployment insurance benefits, and unemployment insurance administration.

The department is appropriated up to \$80,000 in state special revenue from the natural resource workers' tuition scholarship state special revenue fund as a biennial, one-time appropriation to the workforce services division for the purpose of supplementing federal special revenue that becomes available to pay for services for enrollees in the dislocated worker program as a result of the Stimson mill closure.

Item 1 includes a reduction in general fund money of \$19,040 in fiscal year 2004 and \$19,040 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction

General Fund	State Special Revenue	Fiscal 2004			Total	General Fund	State Special Revenue	Fiscal 2005			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

in funding among programs when developing 2005 biennium operating plans.

Item 1b is contingent upon passage and approval of House Bill No. 564.

Item 1c is contingent upon passage and approval of Senate Bill No. 484.

Item 2b is contingent upon passage and approval of Senate Bill No. 271.

Item 3b is contingent upon the availability and inclusion on the department's website or other public document of bureau of Indian affairs' and Montana tribes' labor market information.

The department shall collaborate with the bureau of Indian affairs and any appropriate Montana tribal government to provide access to and disseminate bureau of Indian affairs and Montana tribe labor market information through the department.

DEPARTMENT OF MILITARY AFFAIRS (6701)

1.	Centralized Services (01)	389,453	0	97,533	0	0	486,986	388,129	0	97,334	0	0	485,463
	a. Legislative Audit (Restricted/Biennial)	444	0	0	0	0	444	0	0	0	0	0	0
2.	Challenge Program (02)	1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
	a. Legislative Audit (Restricted/Biennial)	11,173	0	0	0	0	11,173	0	0	0	0	0	0
3.	Scholarship Program (03)												
	a. National Guard Scholarship Program (Restricted/Biennial/OTO)	250,000	0	0	0	0	250,000	0	0	0	0	0	0
4.	Army National Guard Program (12)	1,182,418	296,000	4,654,010	0	0	6,132,428	1,185,272	386,000	4,651,932	0	0	6,223,204
	a. Legislative Audit (Restricted/Biennial)	25,027	0	0	0	0	25,027	0	0	0	0	0	0
5.	Air National Guard Program (13)	302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. Legislative Audit (Restricted/Biennial)	5,810	0	0	0	0	5,810	0	0	0	0	0	0
6. Disaster and Emergency Services (21)	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
a. Legislative Audit (Restricted/Biennial)	671	0	670	0	0	1,341	0	0	0	0	0	0
b. SB 112 -- Fund Search and Rescue	0	83,330	0	0	0	83,330	0	150,159	0	0	0	150,159
7. Veterans' Affairs Program (31)	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
a. Legislative Audit (Restricted/Biennial)	895	0	0	0	0	895	0	0	0	0	0	0
b. HB 761 -- Veterans' Cemetery	0	150,000	0	0	0	150,000	0	0	0	0	0	0
<p>(Note: On May 21, 2003, the governor attached a line item veto to House Bill No. 2 that nullified this appropriation. The line item veto read: "The appropriation of \$150,000 in House Bill No. 2 is not necessary because House Bill No. 761 provides for an appropriation in the amount of \$150,000, from the special revenue account provided for in Section 10-2-603, MCA, to the Department of Military Affairs for the veterans' cemetery. This same appropriation was inadvertently included in House Bill No. 2.")</p>												
c. SB 401 -- Revise Duties and Membership of Veterans' Affairs	0	279,586	0	0	0	279,586	0	559,173	0	0	0	559,173
Total	4,409,063	1,009,941	13,004,353	0	0	18,423,357	4,123,530	1,296,521	13,003,140	0	0	18,423,191

Item 1 includes a reduction in general fund money of \$48,508 in fiscal year 2004 and \$48,508 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

Item 6b is contingent upon passage and approval of Senate Bill No. 112.

General Fund	State Special Revenue	Fiscal 2004			Other	Total	General Fund	State Special Revenue	Fiscal 2005			Other	Total
		Federal Special Revenue	Proprietary						Federal Special Revenue	Proprietary			
TOTAL SECTION D													
133,181,101	66,828,579	62,192,187	1,416,016	0	263,617,883	127,925,798	60,760,515	64,438,917	1,421,736	0	254,546,966		

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
E. EDUCATION												
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)												
1.	OPI Administration (06)											
	4,443,120	193,565	12,239,546	0	0	16,876,231	4,453,114	194,373	12,328,763	0	0	16,976,250
2.	Distribution to Public Schools (09)											
	0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
a.	BASE Aid (Restricted/Biennial)											
	401,286,894	0	0	0	0	401,286,894	401,402,820	0	0	0	0	401,402,820
b.	Special Education (Restricted/Biennial)											
	34,912,640	0	0	0	0	34,912,640	36,412,640	0	0	0	0	36,412,640
c.	Transportation Aid (Restricted/Biennial)											
	12,100,000	0	0	0	0	12,100,000	12,100,000	0	0	0	0	12,100,000
d.	School Facility Reimbursement (Restricted/Biennial)											
	8,270,735	0	0	0	0	8,270,735	8,411,293	0	0	0	0	8,411,293
e.	Instate Treatment (Biennial)											
	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
f.	Secondary Vocational Education (Biennial)											
	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
g.	Adult Basic Education (Biennial)											
	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
h.	Gifted and Talented (Biennial)											
	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
i.	School Food (Biennial)											
	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
j.	School District Audits (Biennial)											

General Fund	Fiscal 2004					Fiscal 2005						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775	
k.	Traffic Safety Distribution											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	
l.	Community Service Grant Program (Biennial)											
0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000	
m.	Reading First (Biennial)											
0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000	
n.	REI/Rural Low-Income Schools (Biennial)											
0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056	
o.	Title IV -- 21st Century Community Learning Centers (Biennial)											
0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	
p.	Character Education											
0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000	
q.	HB 124 County and District Block Grants (Restricted/Biennial)											
49,458,959	0	0	0	0	49,458,959	49,834,848	0	0	0	0	49,834,848	
r.	Flex Fund (Biennial/OTO)											
0	0	0	0	0	0	0	0	0	0	0	0	
s.	Flex Fund -- Coal Tax Trust (Biennial/OTO)											
0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0	
<hr/>												
Total	513,379,372	943,565	133,585,214	0	5,000,000	652,908,151	515,526,039	944,373	144,606,180	0	0	661,076,592

All federal funds are biennial appropriations.

Item 1 includes a reduction in general fund money of \$49,649 in fiscal year 2004 and \$49,649 in fiscal year 2005 for the statewide FTE reduction.

All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7,

General Fund	State Special Revenue	Fiscal 2004				Total	General Fund	State Special Revenue	Fiscal 2005				Total
		Federal Special Revenue	Proprietary	Other					Federal Special Revenue	Proprietary	Other		

part 5. This appropriation may not exceed \$1 million a year.

The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

There is appropriated in the 2005 biennium in item 2r an amount equal to any grants designated for school district staff recruitment, retention, or retirement incentives, up to \$5 million.

Item 2s is appropriated from the coal severance tax permanent fund principal. This appropriation is subject to the provisions of [section 8].

If Senate Bill No. 424 is not passed and approved, then the following line items will be reduced or increased by the following amounts: item 2a. BASE Aid (6,893,400) fiscal year 2004, (12,730,900) fiscal year 2005; item 2b. Special Education (1,500,000) fiscal year 2005; item 2c. Transportation Aid (1,700,000) fiscal year 2004, (1,700,000) fiscal year 2005; item 2d. School Facility Reimbursement (4,020,735) fiscal year 2004, (4,051,293) fiscal year 2005; and item 2q. HB 124 County and District Block Grants 16,245,180 fiscal year 2004, 16,368,645 fiscal year 2005.

BOARD OF PUBLIC EDUCATION (5101)

1.	Administration (01)	159,647	14,988	0	0	0	174,635	159,846	14,837	0	0	0	174,683
	a. Legislative Audit (Restricted/Biennial)	2,271	0	0	0	0	2,271	0	0	0	0	0	0
2.	Advisory Council (03)	0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
	a. Legislative Audit (Restricted/Biennial)	0	1,672	0	0	0	1,672	0	0	0	0	0	0
<hr/>													
Total		161,918	185,003	0	0	0	346,921	159,846	186,852	0	0	0	346,698

Item 1 includes a reduction in general fund money of \$1,711 in fiscal year 2004 and \$1,711 in fiscal year 2005 for the statewide FTE reduction.

SCHOOL FOR THE DEAF AND BLIND (5113)

1.	Administration Program (01)	246,892	581	0	0	0	247,473	246,955	987	0	0	0	247,942
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	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a. Legislative Audit (Restricted/Biennial)	24,974	0	0	0	0	24,974	0	0	0	0	0	0
2. General Services Program (02)	348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
3. Student Services (03)	1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
4. Education (04)	1,789,288	341,095	68,944	0	0	2,199,327	1,790,446	341,095	68,944	0	0	2,200,485
a. Montana Telecommunications Access Program Funding (OTO)	56,995	0	0	0	0	56,995	56,995	0	0	0	0	56,995
Total	3,471,264	341,676	96,696	0	0	3,909,636	3,455,148	342,082	96,696	0	0	3,893,926

Item 1 includes a reduction in general fund money of \$61,868 in fiscal year 2004 and \$61,868 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

MONTANA ARTS COUNCIL (5114)

1. Promotion of the Arts (01)	267,719	158,100	599,116	0	0	1,024,935	287,287	153,223	599,086	0	0	1,039,596
a. Legislative Audit (Restricted/Biennial)	18,402	0	0	0	0	18,402	0	0	0	0	0	0
Total	286,121	158,100	599,116	0	0	1,043,337	287,287	153,223	599,086	0	0	1,039,596

Item 1 includes a reduction in general fund money of \$2,026 in fiscal year 2004 and \$2,026 in fiscal year 2005 for the statewide FTE reduction.

All federal funds in item 1 are biennial appropriations.

General Fund	State Special Revenue	Fiscal 2004			Total	General Fund	State Special Revenue	Fiscal 2005			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

If legislation is not passed in a manner authorizing the payment of administrative costs from the research and commercialization state special revenue account established in 90-3-1002, the general fund money in item 1 is reduced by \$7,543 in fiscal year 2004 and by \$8,709 in fiscal year 2005.

MONTANA STATE LIBRARY COMMISSION (5115)

1.	Statewide Library Resources (01)											
	1,571,120	869,815	1,230,694	0	0	3,671,629	1,586,893	865,700	780,694	0	0	3,233,287
	a. Legislative Audit (Restricted/Biennial)											
	15,773	0	0	0	0	15,773	0	0	0	0	0	0
<hr/>												
Total	1,586,893	869,815	1,230,694	0	0	3,687,402	1,586,893	865,700	780,694	0	0	3,233,287

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.

Item 1 includes a reduction in general fund money of \$10,940 in fiscal year 2004 and \$10,940 in fiscal year 2005 for the statewide FTE reduction.

If House Bill No. 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue authority in fiscal year 2005.

The state library commission is to report semiannually on natural resource information system activities and expenditures to the legislative finance committee during the 2003-04 interim.

The report is to include the following:

- (1) a listing of current projects with the related project scope and funding amounts;
- (2) a listing of active contracts, each contract's purpose, whom the contract is with, and the funding amounts; and
- (3) categories and types of data collected.

MONTANA HISTORICAL SOCIETY (5117)

1.	Administration Program (01)											
	827,263	184,531	94,000	61,682	0	1,167,476	840,842	184,938	94,000	61,726	0	1,181,506
	a. Legislative Audit (Restricted/Biennial)											
	28,917	0	0	0	0	28,917	0	0	0	0	0	0
2.	Library Program (02)											

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
3. Museum Program (03)	597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076
4. Publications (04)	181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960
5. Historic Preservation Program (06)	46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253
	45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741
Total	1,726,708	540,333	740,557	856,085	0	3,863,683	1,712,637	544,316	741,402	859,181	0	3,857,536

Item 1 includes a reduction in general fund money of \$24,660 in fiscal year 2004 and \$24,660 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005 for the Montana historical society. This is to be expended as follows:

Historical Interpretation	\$196,857	\$193,627
Scriver Collection	120,151	127,390
Lewis and Clark Exhibit and Interpretation	100,000	100,000
Lewis and Clark Bicentennial Commission	200,000	200,000

The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission is a language appropriation.

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE -- Administration (01)	1,295,553	0	0	0	0	1,295,553	1,298,005	0	0	0	0	1,298,005
a. Legislative Audit (Restricted/Biennial)	28,917	0	0	0	0	28,917	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2.	OCHE -- Student Assistance (02)											
	8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	9,081,801
3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)											
	0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
4.	OCHE -- Community College Assistance (04) (Biennial)											
	6,205,140	0	0	0	0	6,205,140	6,233,759	0	0	0	0	6,233,759
	a. Legislative Audit (Restricted/Biennial)											
	28,620	0	0	0	0	28,620	0	0	0	0	0	0
	b. State Support per Resident Student -- Coal Tax Trust (Biennial/OTO)											
	0	0	0	0	706,000	706,000	0	0	0	0	0	0
	c. Philipsburg Community College Grant Application (Restricted/OTO)											
	10,000	0	0	0	0	10,000	0	0	0	0	0	0
5.	OCHE -- Talent Search (06)											
	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
6.	OCHE -- C.D. Perkins Administration (08)											
	74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
7.	OCHE -- Appropriation Distribution Transfers (09)											
	99,602,555	12,435,000	0	0	0	112,037,555	99,839,148	12,562,999	0	0	0	112,402,147
	a. Legislative Audit (Restricted/Biennial)											
	236,594	0	0	0	0	236,594	0	0	0	0	0	0
	b. Agricultural Experiment Station											
	9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	0	9,980,299
	c. Institute for Biobased Products and Food Science											
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
	d. Extension Service											

General Fund	Fiscal 2004					Fiscal 2005					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
e.	Montana Beef Network (Restricted/Biennial)										
90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
f.	Forestry and Conservation Experiment Station										
919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
g.	Bureau of Mines and Geology										
1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
h.	Fire Services Training School										
507,637	0	0	0	0	507,637	507,637	0	0	0	0	507,637
i.	Fire Services Training School Moving Expenses (Biennial/OTO)										
49,000	0	0	0	0	49,000	0	0	0	0	0	0
j.	Dental Hygiene Program (Restricted/Biennial)										
235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
k.	Additional General Fund -- SB 407 Contingency (Biennial)										
5,500,000	0	0	0	0	5,500,000	0	0	0	0	0	0
l.	Yellow Bay -- Water Quality Monitoring -- Flathead Basin (Restricted/Biennial/OTO)										
85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
m.	Rocky Mountain Agile Virtual Enterprise Program (Biennial/OTO)										
150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
n.	State Support per Resident Student -- Coal Tax Trust (Biennial/OTO)										
0	0	0	0	8,178,400	8,178,400	0	0	0	0	0	0
8.	Tribal College Assistance Program (11) (Biennial)										
96,500	0	0	0	0	96,500	0	0	0	0	0	0
9.	OCHE -- Guaranteed Student Loan (12)										
0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a. Legislative Audit (Restricted/Biennial)	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
10. OCHE -- Board of Regents (13)	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
Total	139,985,637	13,101,000	42,020,644	0	8,884,400	203,991,681	134,558,487	13,228,999	45,022,470	0	0	192,809,956

Item 1 includes a reduction in general fund money of \$22,540 in fiscal year 2004 and \$22,540 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans.

General fund money and state and federal special revenue funds appropriated to the board of regents are included in items 1 through 10. All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), according to board policy.

Items 1 through 3, 5 through 7a, 7k, 9, and 10 are a single biennial lump-sum appropriation.

In addition to the requirements in 17-1-102(4), all university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and university business officers, as a minimum for achieving consistency.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The salary and benefit data provided must reflect approved board of regents operating budgets.

Total audit costs of the office of the commissioner of higher education are estimated to be \$28,917.

The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan, if any. The general fund appropriation in item 4 provides 46% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining 54% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and
- (2) other revenue of \$1,183,000 each year of the 2005 biennium.

These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject to legislative appropriation.

Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university of Montana, \$12,410.

Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7a.

Revenue anticipated to be received by the agricultural experiment station includes:

- (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
- (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
- (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

Revenue anticipated to be received by the extension service includes:

- (1) interest earnings of \$20,606 each year of the 2005 biennium; and
- (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.

Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses.

This amount is in addition to that shown in item 7f.

Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in item 7g.

Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in item 7h.

Item 7k is contingent upon passage and approval of Senate Bill No. 407.

Items 4b and 7n are appropriated from the coal severance tax permanent fund principal. These appropriations are subject to the provisions of [section 8].

The general fund money in item 7l is appropriated with the condition that the funds be used by the Yellow Bay biological station to monitor water quality in the Flathead basin.

TOTAL SECTION E											
660,597,913	16,139,492	178,272,921	856,085	13,884,400	869,750,811	657,286,337	16,265,545	191,846,528	859,181	0	866,257,591

TOTAL STATE FUNDING											
1,156,542,669	507,606,776	1,451,030,810	13,178,746	24,395,942	3,152,754,943	1,153,179,343	468,980,623	1,519,927,717	11,940,770	518,369	3,154,546,822

Section 14. Rates. Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
DEPARTMENT OF TRANSPORTATION -- 5401		
1. State Motor Pool		
a. Class 02 (small utilities)		
per hour assigned	\$2.040	\$2.211
per mile operated	\$0.098	\$0.098
b. Class 04 (large utilities)		
per hour assigned	\$2.251	\$2.469
per mile operated	\$0.099	\$0.099
c. Class 06 (mid-size compacts)		
per hour assigned	\$1.370	\$1.516
per mile operated	\$0.067	\$0.067
d. Class 07 (small pickups)		
per hour assigned	\$1.123	\$1.243
per mile operated	\$0.110	\$0.110
e. Class 11 (large pickups)		
per hour assigned	\$1.284	\$1.451
per mile operated	\$0.123	\$0.123
f. Class 12 (vans – all type)		
per hour assigned	\$1.372	\$1.476
per mile operated	\$0.134	\$0.134
2. Equipment Program		
b. All of program operations		60-day working capital reserve

DEPARTMENT OF REVENUE – 5801

1. Customer Service Center

Fiscal Year 2004

Fiscal Year 2005

a. Delinquent Account Collection Fee (percent of amount collected)

10.0%

10.0%

DEPARTMENT OF ADMINISTRATION -- 6101

1. Administration and Financial Services Division

a. Legal Services Unit

Teachers' Retirement

\$20,071

\$20,071

Personnel Division

\$21,504

\$21,504

Risk Management & Tort Defense

\$1,434

\$1,434

General Services

\$5,018

\$5,018

Architecture & Engineering

\$15,770

\$15,770

Information Services

\$19,354

\$19,354

Consumer Affairs

\$35,841

\$35,841

Banking Division

\$8,602

\$8,602

Lottery

\$14,336

\$14,336

Local Government Services

\$7,168

\$7,168

b. Management Services Unit

Administrative Financial Services

\$53,239

\$53,290

Architecture & Engineering

\$8,792

\$8,788

General Services

\$78,474

\$78,451

Information Services

\$237,023

\$236,913

Personnel Division

\$21,165

\$21,157

Risk Management & Tort Defense

\$39,534

\$39,517

Banking Division

\$28,612

\$28,636

Lottery

\$29,397

\$29,384

State Tax Appeal Board

\$4,250

\$4,254

Appellate Defender

\$2,733

\$2,736

Montana Consensus Council

\$3,920

\$3,924

c. Network Support Unit

Support per computer	\$690	\$688
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d. Warrant Writer Program

Mailer Warrants	\$0.58624	\$0.58017
Non-Mailer Warrants	\$0.17803	\$0.17195
Duplicate Warrants	\$5.63949	\$5.63768
External Warrants	\$0.15523	\$0.14915
Emergency Warrants	\$4.26759	\$4.26588

e. Human Resources Unit

Teachers' Retirement	\$5,278	\$5,299
Public Employees' Retirement	\$10,062	\$10,101
Administrative Financial Services	\$9,568	\$9,605
Architecture & Engineering	\$5,608	\$5,630
General Services	\$27,525	\$27,633
Banking Division	\$8,247	\$8,280
Lottery Division	\$10,556	\$10,598
Risk Management & Tort Defense	\$5,278	\$5,299
Information Technology Services Division	\$29,690	\$29,806
Personnel Division	\$6,928	\$6,955
Montana Consensus Council	\$660	\$662

2. General Services Division

a. Facilities Management Bureau

Office rent (\$ per sq. ft.)	\$5.988	\$6.22
Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
In-house project management (% of cost)	15%	15%
Contracted project management (% of cost)	5%	5%

b. Mail Services Section		
Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
All other operations except interagency mail		60-day working capital reserve
c. Print Services Section		60-day working capital reserve
d. Central Stores Program		
All of program operations		60-day working capital reserve
e. Statewide Fueling Network Program		
All of program operations		45-day working capital reserve
f. State Procurement Card Program		
Monthly card fee (per card per month)	\$1.00	\$1.00
3. Information Technology Services Division		
Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
All other operations except data network		45-day working capital reserve
4. State Personnel Division		
a. Professional Development Center		
Training Services	\$128.12	\$125.59
b. Payroll Processing		
State Payroll Unit	\$435,310	\$461,614
c. State Recruitment Advertising		
Administrative Fee (per FTE per year)	\$12	\$12
5. Risk Management & Tort Defense		
a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
c. Aviation (total allocation to agencies)	\$165,728	\$165,822
d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201

1. Administration and Finance (% markup)		
a. Warehouse Overhead	5%	5%
2. Vehicle Account Rates Per Mile		
a. Sedans	\$0.28	\$0.31
b. Vans	\$0.29	\$0.32
c. Utilities	\$0.36	\$0.38
d. Grounds Maintenance	\$0.95	\$1.00
e. Pickup 1/2 Ton	\$0.35	\$0.36
f. Pickup 3/4 Ton	\$0.36	\$0.36
3. Aircraft Per Hour Rates		
a. 2 Place Single Engine	\$ 56.72	\$ 56.72
b. Partnavia	\$283.60	\$297.78
c. Turbine Helicopters	\$345.72	\$345.72
4. Duplicating – Number of Copies (includes paper)		
a. 1-20	\$0.045	\$0.050
b. 21-100	\$0.030	\$0.035
c. 101-1000	\$0.025	\$0.030
d. 1001-5000	\$0.020	\$0.025
e. Color - per sheet	\$0.25	\$0.25
5. Bindery		
a. Collating (per sheet)	\$0.005	\$0.005
b. Hand Stapling (per set)	\$0.015	\$0.015
c. Saddle stitch (per set)	\$0.030	\$0.030
d. Folding (per sheet)	\$0.005	\$0.005
e. Punching (per sheet)	\$0.001	\$0.001
f. Cutting (per minute)	\$0.550	\$0.550

Fiscal Year 2004

Fiscal Year 2005

6. Parks – Capitol Grounds Maintenance \$0.3696/sq.ft \$0.3696/sq.ft.

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

1. Central Management

a. Expenses Against Personal Services 23% 23%

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H \$875.00 \$875.00

b. Bell Jet Ranger \$375.00 \$375.00

c. Cessna 180 series \$ 95.00 \$ 95.00

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments

For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:

a. Administration Charge (total) \$2,915,000 \$2,920,000

2. Director’s Office/Management Services

a. Management Services Indirect Charge Rate 15% 15%

DEPARTMENT OF JUSTICE – 4110

1. Agency Legal Services

a. Attorney (per hour) \$71.80 \$71.80

b. Paralegal (per hour) \$39.80 \$39.80

DEPARTMENT OF CORRECTIONS - 6401

1. Secure Facilities

a. Cook/chill rate to Montana State Prison \$1.37/meal \$1.37/meal

b. Cook/chill rate to Riverside Youth Correctional Facility \$2.01/meal \$2.01/meal

c. Cook/chill rate to WATCH DUI Unit \$1.59/meal \$1.59/meal

d. Cook/chill rate to Helena Prerelease \$2.01/meal \$2.01/meal

2. Montana Correctional Enterprises

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division		
a. Cost Allocation Plan	10%	12%
2. Business Standards Division		
a. House Bill No. 2 Programs Recharge Rate	48%	48%

OFFICE OF PUBLIC INSTRUCTION - 3501

1. OPI Indirect-Cost Pool	17%	17%
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MONTANA UNIVERSITY SYSTEM - 5100

Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

-End-